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Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for UNIFIL for the period from 1 July 2009 to 30 June 2010 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*[a]
Military and police personnel	319 579.7	289 673.8	29 905.9	9.4
Civilian personnel	96 986.4	96 020.3	966.1	1.0
Operational costs	173 233.1	156 416.7	16 816.4	9.7
Gross requirements	**589 799.2**	**542 110.8**	**47 688.4**	**8.1**
Staff assessment income	10 898.4	11 979.7	(1 081.3)	(9.9)
Net requirements	**578 900.8**	**530 131.1**	**48 769.7**	**8.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**589 799.2**	**542 110.8**	**47 688.4**	**8.1**

[a] The symbol "—" denotes zero or less than 0.1 per cent.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	15 000	11 911	20.6
International staff	407	319	21.6
National staff	833	658	21.0
Temporary positions[c]			
International staff	5	4	20.0

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2009 to 30 June 2010, as set out in the report of the Secretary-General on the budget for UNIFIL, dated 23 January 2009 (A/63/689), amounted to $646,580,400 gross ($635,299,800 net). It provided for 15,000 military contingent personnel, 412 international staff and 833 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 39 of its related report on the budget of UNIFIL (A/63/746/Add.11), recommended that the General Assembly appropriate $609,763,000 gross for the maintenance of UNIFIL for the period from 1 July 2009 to 30 June 2010.

2. The General Assembly, by its resolution 63/298, appropriated the amount of $589,799,200 gross ($578,900,800 net) for the maintenance of the Force for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in resolution 1701 (2006) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1832 (2008) and 1884 (2009).

4. UNIFIL is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

5. Within this overall objective, UNIFIL has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components, namely, operations and support.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. During the reporting period, UNIFIL, in close cooperation and coordination with the Lebanese Armed Forces, continued its regular operational activities, including monitoring the cessation of hostilities and full respect for the Blue Line by the parties, and assisting the Lebanese Armed Forces in taking steps towards the establishment of an area between the Blue Line and the Litani River free of unauthorized armed personnel, assets and weapons, other than its own and those of UNIFIL. UNIFIL also continued to take all necessary action within its area of

capabilities to ensure that its area of operations is not utilized for hostile activities of any kind. At the same time, the Maritime Task Force continued to conduct maritime interdiction operations in the UNIFIL area of maritime operations, as well as exercises with the Lebanese Armed Forces Navy. In undertaking its mandated operational activities, UNIFIL continued to intensify its cooperation and coordination with the Lebanese Armed Forces, including through regular exercises and training activities, as well as joint operational activities. UNIFIL also maintained a high level of liaison and coordination with both the Lebanese Armed Forces and the Israel Defense Forces, with a view to maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). In this connection, UNIFIL continued to facilitate and lead a tripartite mechanism with representatives from the Lebanese Armed Forces and the Israel Defense Forces, which continued to serve as a mechanism for the parties to discuss operational and security matters on a regular basis. It also served as the key mechanism for measures to build confidence and trust between the Lebanese Armed Forces and the Israel Defense Forces, and to prevent any outbreak of hostilities.

8. By carrying out its mandate as stipulated in Security Council resolution 1701 (2006), UNIFIL, in cooperation with the Lebanese Armed Forces, has been building on prior achievements in stabilizing the area of operations. UNIFIL continued regular operational activities to prevent violations of the Blue Line by visibly marking the Blue Line and providing support to the Lebanese authorities for the construction of a Blue Line road, and continued to assist the Lebanese Armed Forces in taking steps towards establishing an area south of the Litani River free of any unauthorized armed personnel, assets and weapons other than those of UNIFIL and the Lebanese Armed Forces. UNIFIL continued its efforts to facilitate the withdrawal of Israel Defense Forces from northern Ghajar and an adjacent area north of the Blue Line as an important provision of Security Council resolution 1701 (2006). No progress was made in establishing a UNIFIL Office in Tel Aviv, as had been agreed by the Government of Israel in 2007.

9. UNIFIL civilian personnel continued to provide political advice and guidance to the military component and to conduct an increased number of civil affairs and public information activities. In particular, UNIFIL carried out activities that assisted the Government of Lebanon in extending its authority in southern Lebanon and increasing the capacity of the Lebanese Armed Forces to provide security within the UNIFIL area of operations, including by enhancing the civilian-military coordination capacity of the Lebanese Armed Forces; training the Lebanese Armed Forces in the management, mediation and resolution of localized conflict and the delivery of such training modules; developing and applying a series of externally funded surveys to assess the perception of the local communities of UNIFIL and their understanding of the mandate of UNIFIL under Security Council resolution 1701 (2006); and assisting local municipalities in the preparation of feasibility studies for donor-funded projects, which resulted in greater external funding to municipalities and increased capacity of municipal staff in key aspects of project management.

10. The relations between the local population in southern Lebanon and UNIFIL troops remained of critical importance in the implementation of the mandate. In this regard, UNIFIL continued to build confidence with the local population through the provision of humanitarian and development-related assistance, as well as support to contingents in reaching the local population through the use of a variety of media

tools with a view to ensuring a better understanding of the mandate and activities of UNIFIL.

11. The parties continued to be fully committed to UNIFIL's mandated tasks in the implementation of resolution 1701 (2006). There were periods of increased tension as the result of two rocket-launching incidents and subsequent artillery fire across the Blue Line and the explosion of a weapons and ammunitions depot in the UNIFIL area of operations, as well as owing to developments in the wider region, which often required the UNIFIL military component to operate at the limit of its capacity.

12. During the reporting period, UNIFIL continued its expansion of the headquarters at Naqoura, using 1.2 million square metres of land southeast of the existing headquarters provided by the host Government. The decision to expand the UNIFIL headquarters over a large area resulted from a security assessment of the situation of United Nations personnel and property, which was concentrated in a small area. Projects in 2009/10 included the construction of shelters, solid ablution units and the heavy transport workshop, as well as additional projects, including the construction of the building for the Integrated Support Services, a solid waste disposal landfill/facility, a new mezzanine floor in the warehouse for the Communications and Information Technology Section, and accommodation for Staff Officers. UNIFIL also undertook essential road works along the Blue Line.

C. Mission support initiatives

13. The Senior Mission Administration and Resource Training Programme of the Department of Peacekeeping Operations and the Department of Field Support fosters leadership skills and nurtures career development through a systematic progression of training modules in mission support functions. UNIFIL contributed to the Programme by coordinating the development of modules in acquisition, property management and disposal, mission start-up, medical, ground and air transport, movement control, communications and information technology, and engineering.

14. As part of the Organization's overall risk management, UNIFIL continued to develop and refine its own business continuity planning to reduce operational risk and enhance crisis management and disaster recovery planning. Additionally, UNIFIL continued its efforts in optimizing its organizational structure to reduce duplication and improve compliance and accountability at all levels. Consequently, efficiency and work processes were improved and enhanced during the reporting period, through the decrease by 10 posts in the civilian staffing establishment and the revision of operational procedures.

D. Regional mission cooperation

15. UNIFIL continued to maintain close cooperation with other United Nations peacekeeping operations in the region, as well as with the Office of the United Nations Special Coordinator for the Middle East Peace Process (UNSCO). UNIFIL was the designated regional hub for the Conduct and Discipline Team, which covers UNIFIL, the United Nations Disengagement Observer Force (UNDOF), the United Nations Peacekeeping Force in Cyprus (UNFICYP), the United Nations Truce Supervision Organization (UNTSO), UNSCO, and the United Nations Logistics

Base at Brindisi, Italy. UNIFIL also supported these entities with issues on training, procurement, engineering and logistics, including medical evacuation, and continued to provide logistic and administrative support to the Observer Group Lebanon of UNTSO on the provision of support for infrastructure, office accommodation, communications and information technology equipment and related maintenance services, medical support, fuel and spare parts for vehicles, emergency rations, and water and security. Based on the availability of its resources, UNIFIL continued to provide various administrative, logistical and technical support to the Office of the United Nations Special Coordinator for Lebanon (UNSCOL).

16. UNIFIL maintained close cooperation with the Economic and Social Commission for Western Asia (ESCWA) on the sharing of regional information on economic and social development, including cost-of-living surveys, and use of its training facilities. With regard to regional cooperation in the area of training, civilian staff from other United Nations offices in the region, in addition to those from peacekeeping operations, continued to participate in training programmes provided by UNIFIL, including HIV/AIDS training programmes. UNIFIL also continued to assist and coordinate with UNDOF on transport maintenance works.

17. In relation to travel, UNIFIL participated with other United Nations agencies in the global tender for travel services led by the United Nations Development Programme (UNDP). The Security Information Operations Centre of UNDP in Beirut continued to provide security information for all United Nations staff operating and/or living in Lebanon, north of the Litani River, and maintained responsibility for security clearances of UNIFIL staff travelling to Beirut. UNIFIL also maintained close cooperation with UNSCOL and collaborated closely with all concerned parties to mitigate tensions in its area of operations, in particular along the Blue Line. Finally, UNIFIL civilian and military personnel participated in inter-agency coordination meetings for south Lebanon organized under the auspices of the United Nations Resident Coordinator.

E. Results-based-budgeting frameworks

Component 1: operations

18. Under the operations component, UNIFIL, in close cooperation and coordination with the Lebanese Armed Forces, continued to build on its achievements to further stabilize the area of operations south of the Litani River. Operational activities included the monitoring of the cessation of hostilities and full respect for the Blue Line by the parties, assisting the Lebanese Armed Forces in taking steps towards the establishment of an area between the Blue Line and the Litani River free of unauthorized armed personnel, assets and weapons, as well as taking all necessary action within UNIFIL capabilities to ensure that its area of operations is not utilized for hostile activities of any kind.

19. UNIFIL continued to intensify and strengthen its cooperation and coordination on operational activities with the Lebanese Armed Forces, and maintained a high level of liaison and coordination with the Lebanese Armed Forces and the Israel Defense Forces, with a view to maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). The Maritime Task Force continued its dual mandate of maritime interdiction operations in the area of maritime operations and training of the Lebanese naval forces. In addition,

UNIFIL continued to support the restoration of State authority through confidence-building and support for and capacity-building assistance to local authorities.

Expected accomplishment 1.1: stable and secure environment in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Absence of air, sea or ground incursions or firing incidents across the Blue Line	2,619 air violations and 25 ground violations of the Blue Line; 89 instances of stone throwing; 2 incidents of rocket launches and artillery fire across the Blue Line; the Israel Defense Forces continued to maintain a presence in the northern part of Ghajar village and an adjacent area (north of the Blue Line), which is a continuous violation
Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of the Ghajar village north of the Blue Line	3 Lebanese Armed Forces heavy brigades deployed throughout the area of operations, with the exception of the northern part of Ghajar village and the adjacent area; Lebanese Armed Forces operated an average of 113 checkpoints and observation posts a day, as well as approximately 70 patrols a day
Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and UNIFIL	Within the UNIFIL area of operations: on one occasion, an actively maintained arms and munitions depot was located; on two occasions, unauthorized explosives were found. Two incidents of rocket launches were perpetrated by armed elements from within the UNIFIL area of operations
Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements	Achieved: 8 tripartite meetings held during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,270,200 mobile patrol person days, to include reserve capacity and a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (10 troops x 348 patrols x 365 days)	1 244 480	Mobile patrol person days: UNIFIL maintained a high level of mobile patrolling activity during periods of heightened tension and maintained an average of 328 patrols a day
545,310 manned observation post person days (7 troops per post x 3 shifts per post x 63 permanent posts x 365 days and 3 troops per post x 1 12-hour shift x 57 random/temporary posts x 365 days)	975 880	Manned observation post person days (daily average of 2,674 manned observation post person days) The higher output was attributable to an inadvertent error in the formulation of the planned output, which resulted in an underestimation of the number of manned observation post person days
500 air patrol hours along the Blue Line	746	Air patrol hours The higher output resulted from the inclusion of flight hours for reconnaissance

2,080 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, liaison and training	1 619	Flight hours The lower output was attributable to the replacement of 2 Super Puma helicopters by 2 Bell helicopters, which did not have the capability for flights over water, and the cancellation of regular shuttle flights to Beirut
2,190 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 3 frigates x 365 days; average of 3 patrol vessels x 365 days)	1 121	Naval vessel patrol days The lower output was attributable to the lower number of frigates deployed (1 compared to 3 planned) and patrol vessels (4 compared to 5 planned), the latter of which required more frequent returns to port owing to their smaller size and greater vulnerability during periods of inclement weather
2,200 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations	440	Flight hours The lower output resulted from the deployment of only 1 frigate of 3 planned and the deployment of only 1 helicopter of 5 planned for the Maritime Task Force
Coordinated patrolling activities with the Lebanese Armed Forces, including 8 counter rocket-launching operations, 4 foot patrols and 10 co-located checkpoints per day	Yes	Through the conduct of an average of 14-15 counter rocket-launching operations every 24-hour period, operation of 11 co-located checkpoints and 3 joint foot patrols The higher output resulted from the need to provide for an enhanced security environment, which required additional activities to prevent further breaches of Security Council resolution 1701 (2006), following the discovery of an actively maintained arms and munitions depot, 2 discoveries of unauthorized explosives and 2 incidents of rocket-launching from within the area of operations
Conduct of 15 joint exercises, seminars, lectures and training courses with the Lebanese Armed Forces to improve the tactical and operational capabilities of the Lebanese Armed Forces and to improve the coordination between UNIFIL and the Lebanese Armed Forces at operational and tactical levels for enhanced effectiveness of combined operations	12	Conduct of 6 joint exercises with Lebanese Armed Forces at Force Headquarters level, and 6 exercises at the sector level to strengthen the coordination mechanisms between the Lebanese Armed Forces and UNIFIL
		In addition:
	2	Community workshops with Lebanese Armed Forces' participants
	2	Civilian and military coordination courses for the Lebanese Armed Forces
	59	Maritime Task Force workshops with the Lebanese Armed Forces

	182	Tactical exercises
	9	Boarding exercises
	95	Damage control exercises
	6	Search and rescue exercises
3 reports of the Secretary-General to the Security Council	3	Reports
		In addition:
		1 letter of the Secretary-General on the renewal of the mandate
Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)	Yes	Through regular meetings and contacts with both parties on a bilateral level as well as during tripartite meetings; daily written communication with both parties; and separate weekly meetings with the Lebanese Armed Forces and the Israel Defense Forces
Chairing of and provision of secretariat support services for tripartite meetings on a monthly basis and as required	8	Tripartite meetings
		The lower number resulted from occasional scheduling difficulties, which hindered the ability to hold monthly meetings
Provision of secretariat support for the tripartite subcommittee meetings, including the Blue Line subcommittee, as required, and support on a weekly basis for field work to visibly mark the Blue Line on the ground	Yes	For meetings held every fortnight with each of the parties at the working level; no Blue Line subcommittee held as bilateral meetings were sufficiently constructive and effective; a total of 17 Blue Line marking visits were made with either the Lebanese Armed Forces or the Israel Defense Forces
Conduct, on an as-required basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of UNIFIL-Lebanese Armed Forces liaison, coordinated operational activities, adjustments and training to enhance effectiveness	Yes	Through three strategic-level conferences/meetings held between UNIFIL and the Lebanese Armed Forces command; and consultations with both parties during the joint Department of Peacekeeping Operations/ UNIFIL technical review from September 2009 to January 2010
Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives, and on progress towards stability at the local level	Yes	Through regular high-level meetings with senior Lebanese officials and local authorities; through an average of 10 meetings per week by civilian staff in each of the two sectors with mayors in the area of operations on the general situation in their municipalities and their relationship with UNIFIL; and through an average of 30 meetings per month by UNIFIL military personnel with local officials and authorities on project design and implementation

Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL	Yes	Through meetings on a weekly basis and as needed, with senior Lebanese Government officials at the central level and meetings with local Lebanese authorities and Lebanese civil society organizations; and through ad hoc meetings with diplomatic representatives; and through liaison meetings (3 times per week) with other relevant United Nations entities
Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues	Yes	Through 363 briefings to visiting delegations of Member States; meetings, on an ad hoc basis, with representatives of troop-contributing countries and permanent members of the Security Council and monthly participation in donor forums; and through 3 meetings each with members of the Security Council and troop-contributing countries at United Nations Headquarters
Daily monitoring and analyses of the media coverage on UNIFIL, daily morning and afternoon news round-ups, daily and weekly summaries of Arabic media, weekly analyses of media trends pertaining to UNIFIL	Yes	Through the production and distribution of 250 daily press summaries, 52 weekly media reviews, 240 morning news round-ups and weekly and monthly reports on news events
Daily provision of information on UNIFIL to the international and local media, facilitation of access and organization of media visits to UNIFIL activities and operations, regular press releases updating the media on UNIFIL activities, regular photo coverage of UNIFIL activities/events, and weekly updates of the UNIFIL website in English and Arabic	Yes	Through information provided daily to local and international media (television and print); assistance t journalists on media briefings and facilitation visits to UNIFIL contingents and their activities in support of the local population; organization of 250 interviews o UNIFIL senior management and spokespersons; facilitation of 300 media visits throughout the area of operations; and weekly updates of the UNIFIL websi
		In addition:
		4 photo exhibitions for special commemorative occasions at UNIFIL headquarters and in the area of operations
Production and distribution of audio and video materials for television and radio, regular broadcast radio features, and a bimonthly magazine in English and Arabic on the activities of UNIFIL and United Nations agencies throughout the area of operations (6 times per year, 120,000 copies)	88	Television broadcasts of *Discover UNIFIL*
	5	10-minute documentaries of the *Discover UNIFIL* series broadcast on three national television stations; all episodes of *Discover UNIFIL* uploaded onto the UNIFIL website, Facebook page and the YouTube channel
	3 100	DVD copies of *Discover UNIFIL* episodes produced in-house in Arabic and English and distributed to th population, media and international delegations
	6	Issues of two UNIFIL magazines, comprising 2 issu (in Arabic and English) and 4 issues in English only

	20 000	Copies of the 2010 calendar (in Arabic and English) on UNIFIL activities
		30,000 posters and 180,000 folded brochures on the mandate and activities of UNIFIL and public awareness on demining activities
	8	Radio episodes ready for production on the mandate and activities of UNIFIL; protracted negotiations with local radio stations led to delays in the start of the broadcast
		Update, on a weekly basis, of the UNIFIL YouTube and Facebook accounts
Coordination of demining and explosive remnants of war clearance operations with the United Nations Mine Action Coordination Centre in southern Lebanon and with Lebanese authorities, including the Lebanon Mine Action Centre, on mine and cluster-munitions clearance activities	Yes	Through weekly operational and coordination meetings with the United Nations Mine Action Coordination Centre and the Lebanese National Demining Office
Clearance of mines/unexploded ordnance and the release of 1.6 million square metres of land back to the local civilian population	71 996	Square metres of land, comprising 55,991 square metres released back to the local communities and 16,005 square metres providing access to 56 points along the Blue Line to be marked by UNIFIL in coordination with the parties
		The lower output was attributable to the fact that the original figure of 1.6 million square metres was based on the expectation that the receipt of Israel Defense Forces strike data would significantly increase the number of recorded known strike sites for battle area clearance, but that was not the case
		In addition:
	623	Anti-personnel mines recovered and destroyed
	26	Anti-tank mines recovered and destroyed

Expected accomplishment 1.2: normalization of the authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Functioning of all local government structures at the municipal, district and regional levels, as well as civic and religious institutions in southern Lebanon	Achieved. All government structures in southern Lebanon functioning and municipal councils established

Increased role of the Government of Lebanon in the provision of public services, including water, sanitation, electricity, health services and education in all communities in southern Lebanon	Public services, including utilities, health and education, provided to all communities in southern Lebanon; and health services and school units within the UNIFIL area of operations upgraded
Prevention by the Lebanese Armed Forces of the presence of any authority outside the authority of the Lebanese State	While an average of 5,500 Lebanese Armed Forces soldiers were deployed in the UNIFIL area of operations and with an average of 113 checkpoints and observations posts and an average of 70 mobile patrols per day, an arms and munitions depot and two caches of unauthorized explosives were located and two incidents of rocket launches within the UNIFIL area of operations occurred
Strengthening of the civilian-military coordination capacity of the Lebanese Armed Forces	Through the appointment by the Lebanese Armed Forces of 1 Officer and 3 non-commissioned Officers in a civil-military coordination capacity in the South Litani Sector and the conduct of two community workshops and two separate civil-military coordination courses, which provided the Lebanese Armed Forces with a basic understanding of, as well as techniques and tools for, civil-military coordination

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Lebanese Government in southern Lebanon	Yes	High-level meetings with senior Lebanese officials on issues of cooperation with UNIFIL and on programmes of the Lebanese Government in south Lebanon, and regular meetings with the liaison branch of the Lebanese Armed Forces and Lebanese authorities at the central and local levels
Daily contacts with local authorities and community leaders on confidence-building measures and on the resolution of potential issues of conflict between UNIFIL and the local population	Yes	Daily meetings with mayors and community leaders in each of the sectors on the general situation in their municipalities and the relationship of the local population with UNIFIL
Advice to local authorities on the development of project proposals for funding by external donors and project management and other initiatives to contribute to the enhancement of their standing among communities in southern Lebanon and advice on the extension of Government authority and discharge of local governance responsibilities	Yes	Advice and guidance provided during daily meetings on the development of projects for external donors and on project management

Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civilian-military coordination through joint training sessions and workshops on project management, negotiation and mediation skills, conflict resolution and confidence-building	Yes	Through the initiation of a project to establish UNIFIL-Lebanese Armed Forces partnership in the area of civil-military coordination and outreach, including the development of the syllabus and the conduct of training sessions; facilitation of 17 training sessions (5 on conflict sensitivity, 7 on basic negotiation and 5 on mediation); conduct of 2 community workshops for Lebanese Armed Forces personnel; and 2 separate civil-military coordination courses for Lebanese Armed Forces personnel
Advice to and coordination with the Office of the United Nations Special Coordinator for the Middle East Peace Process, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations	Yes	Through a co-located officer, who provides daily coordination, as well as through regular and ad hoc meetings at both the senior and working level, with the United Nations Special Coordinator for Lebanon; daily meetings at the central level with the Office of the United Nations Special Coordinator and weekly liaison with other relevant United Nations offices; participation in the United Nations country team meetings and in meetings of the 4 Integrated Working Groups to ensure a more coherent approach to the overall situation in south Lebanon and the security situation in the UNIFIL area of operations; and participation in donor forums (4 times per month)
Weekly meetings with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on the coordination of recovery, development and humanitarian assistance in the area of operations	Yes	Weekly inter-agency coordination meetings for southern Lebanon and 30 meetings with non-governmental organizations
Implementation of 25 quick-impact projects in support of community social needs, access to basic services, capacity-building and conflict management in southern Lebanon	27	Quick-impact projects to support local authorities in the rehabilitation of infrastructure, conflict resolution and confidence-building
Monthly consultations with local authorities, local women's groups and United Nations agencies and other international partners on gender issues	27	Monthly meetings on gender issues with United Nations agencies in southern Lebanon; 4 meetings of the Gender Working Group of the United Nations Development Assistance Framework; 5 meetings with local non-governmental organizations working in the south, including women's non-governmental organizations; and 1 meeting every two months with other international stakeholders

Public information campaigns (through leaflets published every quarter in quantities of up to 25,000, the maintenance of an updated website, the issuance of regular press releases, and a bimonthly magazine, regular broadcast radio features, weekly and monthly video productions for national and international television broadcast and website streaming) on the mandate and activities of UNIFIL	Yes	Through the maintenance of the UNIFIL website in English and the launch of a new website in Arabic 21 press releases; publication of 6 issues of UNIFIL magazines, 2 issues (16,000 copies each in Arabic and 14,000 copies each in English), and 4 issues (10,000 copies each in English); 20,000 copies of the 2010 calendar (Arabic/English) featuring UNIFIL activities; all episodes of *Discover UNIFIL* uploaded onto the UNIFIL website, Facebook page and the YouTube channel in both English and Arabic 30,000 posters and 180,000 folded brochures on the mandate of UNIFIL and on demining activities for the local population in the UNIFIL area of operations 1,500 footballs; 1,500 volleyballs; 5,000 baseball caps; 2,000 pen drivers; 3,000 coloured pencil boxes; 3,000 school bags; 5,000 pens; and 10,000 Arabic and occidental copybooks with the UNIFIL logo and key messages distributed in schools, and municipalities and at public gatherings in the south as part of a community outreach initiative
Organization of community outreach activities among the local population to promote confidence-building and conflict resolution	Yes	For an average of 50 villages per month, 2,000 print products and 1,000 items per month (such as t-shirts, key chains and caps) distributed and the broadcast of 2 television spots per month

Component 2: support

20. The UNIFIL support component provided effective and efficient logistical, administrative and security support in the implementation of its mandate through the delivery of planned outputs and service improvements, as well as the realization of efficiency gains. Support was provided to an average strength of 11,911 military contingent personnel, 323 international staff, including temporary positions, and 658 national staff. The range of support comprised all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, budget and finance, personnel administration, training, contract management, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air and naval operations, surface transport operations, and supply and re-supply operations, as well as the provision of security services throughout the UNIFIL area of operations.

21. UNIFIL also provided services to United Nations entities in the region, including the entire range of administrative support to UNSCOL in accordance with agreed arrangements, training to all regional missions, HIV/AIDS awareness programmes to all regional peacekeeping missions, staff counselling as required by the regional missions, and maintenance of armoured personnel carriers for UNDOF. The Regional Conduct and Discipline Team also visited the missions for required support activities. A team of 8 members of the Middle East Regional Audit Office were also provided with administrative and logistical support. The ongoing effort

for regional integration on communications and information technology continued through regional meetings and training during the reporting period. UNIFIL completed the review of its organizational structure for optimal use of human resources, which led to the modification of the support system to the sectors and the dissolution of the Sector Administrative Offices and the abolishment of 93 national posts and 7 international posts in the 2010/11 period. UNIFIL undertook the "green initiative", which included the commissioning of a solar farm at its headquarters to achieve service improvements in the provision of renewable and sustainable power sources and the use of electric vehicles within headquarters.

Expected accomplishment 2.1: increased efficiency and effectiveness of logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of servers by 12 per cent using virtualization technology (2007/08: 86; 2008/09: 68; 2009/10: 60)	Achieved. Reduction of 24 per cent (from the actual number of 72 in 2008/09), for a total of 55 servers by the end of June 2010, through the expansion of the server virtualization project
Upgrading of the level-I+ facility at the Force headquarters in Naqoura to a level-II facility by June 2010	Achieved. New hospital building and medical equipment upgraded to level-II hospital standards

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of virtualization technology	Yes	86 per cent of the implementation of the virtualization project completed by June 2010
Enhanced medical services at Force headquarters	Yes	Through the upgrade of 1 level-I+ hospital at UNIFIL headquarters to a level-II facility, the establishment of 4 clinics at UNIFIL headquarters and the provision of 1 helicopter ambulance (on standby 24 hours a day, 7 days a week)
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 15,000 military contingent personnel	11 911	Military contingent personnel (average strength)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for an average strength of 15,000 military personnel	Yes	For a total of 156 inspections, comprising 1 arrival, 3 departure, 76 periodic, and 76 operational readiness verification inspections for 38 military units in 64 positions

Storage and supply of 10,076 tons of rations and 1,161,500 litres of bottled water for military contingent personnel in 23 locations	9 087	Tons of rations for 23 locations The lower output resulted from the lower average troop strength
	1 200 100	Litres of bottled water
Administration of an average of 1,245 civilian staff, comprising 412 international staff, including temporary positions, and 833 national staff	319	International staff (average strength)
	658	National staff (average strength)
	4	Temporary positions (average strength)
		The lower number of civilian staff was attributable to adjustments made in recruitment activities to support a lower average deployment of military personnel
Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred	Yes	20,624 personnel trained: through induction training on conduct and discipline for regional United Nations personnel (1,777 military personnel and 234 civilian staff); briefings and training on United Nations standards of conduct for 16,913 military personnel; training on sexual and gender-based violence for 1,347 civilian staff and training-of-trainers courses for 353 military personnel Cases: review and evaluation of a total of 641 investigation reports and 4 ad hoc Panel reports; 5 allegations of Category 1 misconduct reported for investigation Prevention: issuance of a newsletter on conduct and discipline; 10 focus group discussions with all categories of personnel on conduct and discipline; regular broadcasts to personnel on new developments; 5 standard operating procedures on use of UNIFIL vehicles and on conduct and discipline drafted; and survey on conduct and discipline carried out in UNIFIL Support to regional missions: through 10 trips to regional missions, during which briefings were conducted for senior personnel, town hall meetings were held, technical advice was provided and training on general and specific topics related to conduct and discipline were conducted

Facilities and infrastructure

Maintenance and repair of 63 military positions comprising 1,871 prefabricated buildings and 163 hard wall buildings	63	Military positions
	1 638	Prefabricated buildings The lower number of prefabricated buildings resulted from the write-off of old prefabricated units, revised accommodation arrangements for fully sustained troops and the optimization of the use of larger camps
	163	Hard wall buildings
Maintenance and renovation of storage facilities for fuel and lubricants for generators, vehicles, air and naval transportation, in 100 locations	Yes	For 103 locations
Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Services provided for all premises
Maintenance and operation of 20 United Nations-owned sewage treatment plants in 13 locations	20	United Nations-owned sewage treatment plants in 13 locations
Operation and maintenance of 10 United Nations-owned water purification plants in 8 locations	10	United Nations-owned purification plants in 8 locations
Operation and maintenance of 13 United Nations-owned water wells in 12 locations for general use by an average of 15,000 troops	13	United Nations-owned water wells in 12 locations for an average of 11,911 troops
Operation, maintenance and repair of 243 United Nations-owned generators	184	United Nations-owned generators The lower number resulted from the replacement of smaller generators by higher-capacity generators owing to increased demand for power in the new UNIFIL headquarters
Storage and supply of 17.9 million litres of petrol, oil and lubricants for generators	18.8	Million litres The higher number resulted from increased use of the air-conditioning system, owing to higher than average temperatures during the summer
Maintenance and renovation of 100 kilometres of access roads	100	Kilometres of access roads
Repair and maintenance of 22 helicopter landing sites in 21 locations	22	Helipad sites in 21 locations

Ground transportation		
Operation and maintenance of 917 United Nations-owned vehicles, including 99 armoured vehicles (52 civilian pattern and 47 military pattern) in 9 workshops in 7 locations	1 020	United Nations-owned vehicles, including 123 armoured vehicles (78 civilian pattern and 45 military pattern) in 8 workshops in 7 locations The higher number resulted from the receipt of 25 armoured vehicles from the United Nations Observer Mission in Georgia (UNOMIG) and the rescheduling of the write-off of vehicles
Supply of 10.5 million litres of petrol, oil and lubricants for ground transportation	7.4	Million litres The lower number resulted from the decrease in the total number of vehicles (including both United Nations-owned and contingent-owned) from 3,844 to 3,517 units between the second quarter (October-December 2009) and the third quarter (January-March 2010)
Operation of a daily shuttle service (5 days a week) for an average of 36 United Nations personnel per day from a designated location near their places of residence to the Force headquarters	Yes	For 5 days a week for an average of 17 United Nations personnel The lower number of personnel resulted from the increased use of carpool arrangements
Provision of training and assessment programmes or sessions for 800 drivers/operators for all types of vehicles	859	Drivers/operators (military and civilian) for all types of vehicles completed training and assessment programmes
Air transportation		
Operation and maintenance of 9 rotary-wing aircraft, comprising 8 military aircraft and 1 commercial aircraft, in 2 locations	9	Rotary-wing aircraft, comprising 8 military-type aircraft and one commercial aircraft operated and maintained in 2 locations
Supply of 1.3 million litres of aviation fuel	1.2	Million litres The lower number resulted from the replacement of 2 Super Puma helicopters with more fuel-efficient Bell helicopters, as well as the non-requirement for evacuation flights to Cyprus
Communications		
Support and maintenance of a satellite network consisting of 2 Earth station hubs for voice, fax, video and data communications	2	Earth station hubs

Support and maintenance of 7 very small aperture terminal (VSAT) systems, 35 telephone exchanges and 164 microwave links	7	VSAT systems
	43	Telephone exchanges
	169	Microwave links
		The higher number of telephone exchanges and microwave links resulted from the continued use of 5 microwave units that were originally scheduled for write-off during the period
Support and maintenance of 3,581 very-high frequency (VHF) equipment, 86 high frequency (HF) equipment and 49 ultra-high frequency (UHF) rural telephone links	3 219	VHF equipment (radios)
		The lower number of VHF radios was due to the decision to postpone the acquisition of additional digital radios pending the completion of the upgrade of the VHF analogue system to a modern digitized system
	84	HF equipment
	49	UHF rural telephone links
Information technology		
Support and maintenance of 60 servers, 1,739 desktop computers, 355 laptop computers, 455 desktop and network printers and 121 digital senders in 29 locations	90	Servers, including 55 active servers, 30 servers that were in various stages of write-off, and 5 servers in reserve
	2 151	Desktop computers
		The higher number resulted from the requirement to support 400 troops at 4 additional locations (Beirut, Sector West and 2 locations at UNIFIL headquarters) and to support the new fuel management system, which UNIFIL is piloting, in 4 additional locations (2 locations in Beirut, 1 in Sector West and 1 at UNIFIL headquarters)
	412	Laptop computers
		The higher number resulted from the continued use of equipment that had been originally scheduled for write-off
	312	Printers
	116	Digital senders
	33	Locations

Support and maintenance of 30 local area networks (LAN) and wide area networks (WAN) for 1,600 users in 29 locations	33	Local area and wide area networks for 2,000 users in 33 locations The higher number of networks and locations resulted from the requirement to support 400 troops deployed in 4 additional locations (Beirut, Sector West and 2 locations at UNIFIL headquarters)
Medical		
Operation and maintenance of 21 level-I clinics, 2 level-II clinics, 1 level-I+ medical facility for all UNIFIL personnel, staff of other United Nations offices and the local civilian population in emergency cases, as well as over 40 emergency and first-aid stations for UNIFIL troops	17	Level-I clinics The lower number resulted from the repatriation of medical contingent units
	1	Level-II clinic
	1	Level-I+ medical facility at UNIFIL headquarters pending upgrade to level-II upon arrival of additional medical personnel
	48	Emergency and first-aid stations
Maintenance of Force-wide land and air evacuation arrangements for all UNIFIL locations, including arrangements for evacuation to 2 external hospitals (level-III and level-IV)	Yes	26 casualty and medical evacuations, including 1 level-III and 2 level-IV hospitals in Lebanon and 1 external level-IV hospital in Haifa, Israel
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Force personnel	Yes	For a total of 807 UNIFIL personnel
HIV sensitization programme for all Force personnel, including peer education	Yes	Through induction and orientation training sessions for 10,459 UNIFIL personnel; the distribution of condoms and information, education and communication materials; and the training of 41 peer educators
Oversight and coordination of health and safety policies and training programmes for prevention of injuries and illness	Yes	Through 5 first-aid training sessions at the new UNIFIL headquarters, Sector East, Sector West, and Beirut House; update and implementation of medical standard operating procedures; and development and implementation of contingency plan for pandemic influenza preparedness

Security

Provision of round-the-clock security services for all mission areas, including the maintenance of emergency communications system	Yes	Through the operation of a Security Operations Centre 24 hours a day, 7 days a week, standby/call services in Sector East, Sector West and Beirut, as well as standby call services and patrols in the residential area of Tyre
Implementation of a mission-wide site security risk assessment and review and update of the security plan	Yes	Through the update of the security plan and security risk assessment for the South Litani River area, and the establishment of a threat assessment group for the preparation of integrated analyses/assessments of threat-related information
Conduct of a total of 52 information sessions on security awareness and contingency plans for all UNIFIL staff, including induction security training for all new staff	17	Sessions comprising 12 induction information sessions on security awareness for new civilian staff, 2 sessions for military personnel and 3 sessions for the dependants of civilian staff south of the Litani River The lower number resulted from the change in frequency of the induction training from a weekly to a monthly basis for new civilian staff
Provision of 24-hour close protection to senior UNIFIL staff and visiting high-level officials	Yes	For senior UNIFIL personnel and visiting high-level officials

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage[a] (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	319 579.7	289 673.8	29 905.9	9.4
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**319 579.7**	**289 673.8**	**29 905.9**	**9.4**
Civilian personnel				
International staff	58 943.8	56 957.4	1 986.4	3.4
National staff	37 041.7	38 376.5	(1 334.8)	(3.6)
United Nations Volunteers	—	—	—	—
General temporary assistance	1 000.9	686.4	314.5	31.4
Subtotal	**96 986.4**	**96 020.3**	**966.1**	**1.0**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	309.0	89.2	219.8	71.1
Official travel	1 296.3	1 267.0	29.3	2.3
Facilities and infrastructure	64 121.3	64 596.1	(474.8)	(0.7)
Ground transportation	14 213.8	12 883.6	1 330.2	9.4
Air transportation	8 524.6	8 692.4	(167.8)	(2.0)
Naval transportation	42 130.1	31 165.9	10 964.2	26.0
Communications	19 225.9	17 448.5	1 777.4	9.2
Information technology	5 617.3	5 798.5	(181.2)	(3.2)
Medical	6 674.9	4 847.7	1 827.2	27.4
Special equipment	5 622.3	4 713.1	909.2	16.2
Other supplies, services and equipment	4 997.6	4 414.7	582.9	11.7
Quick-impact projects	500.0	500.0	—	—
Subtotal	**173 233.1**	**156 416.7**	**16 816.4**	**9.7**
Gross requirements	**589 799.2**	**542 110.8**	**47 688.4**	**8.1**
Staff assessment income	10 898.4	11 979.7	(1 081.3)	(9.9)
Net requirements	**578 900.8**	**530 131.1**	**48 769.7**	**8.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**589 799.2**	**542 110.8**	**47 688.4**	**8.1**

[a] The symbol "—" denotes zero or less than 0.1 per cent.

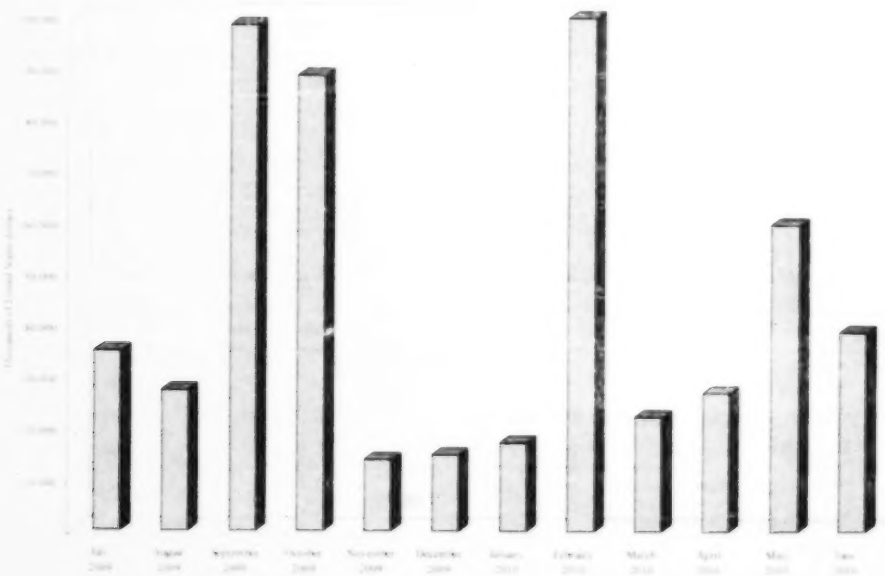
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	319 579.7	2 750.0	322 329.7
II. Civilian personnel	96 986.4	—	96 986.4
III. Operational costs	173 233.1	(2 750.0)	170 483.1
Total	**589 799.2**	—	**589 799.2**
Percentage of redeployment to total appropriation			0.5

22. Redeployments of funds were undertaken to meet additional requirements for the freight and deployment of contingent-owned equipment, resulting from the early repatriation of two contingent units to Europe and the deployment of three contingent units from Asia.

C. Monthly expenditure pattern



23. Higher expenditures for the months of September and October 2009 and February and May 2010 were related to reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	9 924.2
Other/miscellaneous income	1 413.0
Prior-period adjustments	(1.3)
Cancellation of prior-period obligations	3 927.2
Total	**15 263.1**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	76 386.7
Subtotal	**76 386.7**
Self-sustainment	
Facilities and infrastructure	24 061.2
Communications	8 632.5
Medical	3 509.0
Special equipment	4 694.5
Subtotal	**40 897.2**
Total	**117 283.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.6	1 Jul 2007	26 Dec 2007
Intensified operational condition factor	0.8	1 Jul 2007	26 Dec 2007
Hostile action/forced abandonment factor	3.1	1 Jul 2007	26 Dec 2007
B. Applicable to home country			
Incremental transportation factor	0.0-4.0		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	14 822.3
Total	**14 822.3**

[a] Relates to land and premises provided by the host Government, including UNIFIL House in Beirut, a rear headquarters evacuation centre, UNIFIL headquarters in Naqoura and military positions.

IV. Analysis of variances[1]

	Variance	
Military contingents	$29 905.9	9.4%

24. The unspent balance was mainly attributable to: (a) reduced requirements for standard reimbursements to troop-contributing Governments for troop costs and contingent-owned equipment, owing to the lower average deployment of military contingent personnel (average of 11,911 personnel compared with the 12,750 planned); and (b) reduced requirements for rations, owing to the lower average deployment of military personnel and the appreciation of the value of the United States dollar against the Euro, the denominated currency in the systems contract. The unspent balance was partly offset by additional requirements for: (a) the freight and deployment of contingent-owned equipment, owing to the early repatriation of two contingent units to Europe and the deployment of three contingent units from Asia; (b) daily allowances, owing to the recording of daily subsistence allowances for staff officers in the Strategic Military Cell at Headquarters; and (c) recreational leave allowances, owing to the increase in the duration of the entitlement from 7 to 15 days, as authorized by the General Assembly in its resolution 63/285.

	Variance	
International staff	$1 986.4	3.4%

25. The unspent balance was mainly attributable to reduced requirements for common staff costs, owing to the actual average vacancy rate of 22 per cent, compared with 18 per cent budgeted.

	Variance	
National staff	($1 334.8)	(3.6%)

26. The variance was mainly attributable to additional requirements related to the revision of the salary scales for National Officers and national General Service staff effective 1 September 2009. The additional requirements were partly offset by unspent balance resulting from the higher average vacancy rate of 38.7 per cent for

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent, or $100,000.

National Officers and 20.3 per cent for national General Service staff compared with the budgeted vacancy factors of 30 per cent and 18 per cent, respectively.

	Variance	
General temporary assistance	$314.5	31.4%

27. The unspent balance resulted primarily from reduced requirements for international staff salaries and related costs, owing to the average vacancy rate of 20 per cent compared with the assumption of full incumbency of 5 international positions.

	Variance	
Consultants	$219.8	71.1%

28. The unspent balance resulted from: (a) the non-deployment of police consultants, in the absence of the request from the Government of Lebanon; and (b) the non-implementation of the planned consultancy on UNIFIL's supply chain management, owing to the lack of suitable vendors for the complex scope of work.

	Variance	
Facilities and infrastructure	($474.8)	(0.7%)

29. The variance resulted primarily from additional requirements for: (a) petrol, oil and lubricants, owing to the higher unit cost of diesel fuel at $0.60 per litre compared to the budgeted cost of $0.46 per litre, the acquisition of 1.01 million litres of reserve fuel, which is required as part of a new turnkey contract at a cost of $0.5297 per litre, fixed costs of the turnkey contract, for which no provision had been made, increased consumption of liquefied propane gas to support military personnel (217,725 kilograms compared to 198,093 kilograms budgeted), and the higher actual cost of liquefied propane gas ($1.0759 per kilogram compared with $1.0065 per kilogram budgeted); (b) construction services, owing to the higher actual costs of the construction of shelters, solid ablution units and the heavy transport workshop, additional projects including the construction of the building for the Integrated Support Services, a solid waste disposal landfill/facility and a new mezzanine floor in the warehouse for the Communications and Information Technology Section to support heavy-duty storage shelving units; (c) the acquisition of accommodation equipment, owing to the acquisition and installation of air conditioners, heating and cooling systems, heavy kitchen equipment and industrial washing machines for the facilities of the expanded UNIFIL headquarters; and (d) the acquisition of generators, owing to the purchase of higher-capacity generators (1,250 KVA), in lieu of the planned 750 KVA units, to meet increased electricity consumption. The additional requirements were partly offset by reduced requirements for reimbursements to troop-contributing Governments for self-sustainment, owing to the lower average deployment of military contingent personnel.

	Variance	
Ground transportation	$1 330.2	9.4%

30. The unutilized balance resulted primarily from reduced requirements for: (a) the acquisition of vehicles, owing to the rationalization of the composition of the vehicle fleet to reflect changes in operational requirements; and (b) the rental of vehicles, owing to the transfer of 3 heavy buses from the United Nations Interim Administration Mission in Kosovo. The unutilized balance was partly offset by additional requirements for petrol, oil and lubricants owing to the higher unit cost of fuel at $0.60 per litre against the budgeted cost of $0.46 per litre.

	Variance	
Air transportation	($167.8)	(2.0%)

31. The variance was mainly attributable to additional requirements for petrol, oil and lubricants, owing to the higher average unit cost of aviation fuel at $0.60 per litre against the budgeted cost of $0.45 per litre. The variance was partly offset by reduced requirements for services, owing to the non-implementation of the satellite tracking system for UNIFIL air operations.

	Variance	
Naval transportation	$10 964.2	26.0%

32. The unspent balance was primarily attributable to reduced requirements for rental and operations, owing to the deployment of fewer vessels and helicopters in the Maritime Task Force (an average of 8 vessels and 1 helicopter were deployed for 6 to 7 months, compared to the 9 vessels and 5 helicopters planned for the full 12-month period).

	Variance	
Communications	$1 777.4	9.2%

33. The unspent balance resulted primarily from reduced requirements for: (a) commercial communications owing to UNIFIL's lower prorated share of the global transponder lease; (b) spare parts owing to the acquisition of 24 new jammers and an access control system for new warehouses, resulting in the need for fewer spare parts; and (c) reimbursements to troop-contributing Governments for self-sustainment, resulting from the cancellation of the planned deployment of some military units, the earlier repatriation of some units, and the unserviceability and non-deployment of equipment of some units. The unspent balance was partly offset by additional requirements for the acquisition of 24 jammers and an access control system for the new warehouses at the new UNIFIL headquarters.

	Variance	
Information technology	($181.2)	(3.2%)

34. The variance resulted primarily from increased requirements for the acquisition of additional equipment and software packages, including Cisco and Network Control Center (NCC) monitoring software, for the 24-hour provision of

information technology services in the new facilities in the expanded UNIFIL headquarters and additional requirements for information technology services. The additional requirements were partly offset by reduced requirements for spare parts and supplies, owing to the decrease in the number of servers from 72 in the 2008/09 period to 55 in the 2009/10 period as a result of the implementation of the server virtualization project.

		Variance
Medical	$1 827.2	27.4%

35. The unspent balance was primarily attributable to reduced requirements for reimbursements to troop-contributing Governments for self-sustainment, resulting from the early repatriation of a contingent-owned level-II hospital.

		Variance
Special equipment	$909.2	16.2%

36. The unutilized balance was mainly attributable to reduced requirements for reimbursements to troop-contributing Governments for self-sustainment, owing to the cancellation, late deployment or early repatriation of some military contingent units, as well as the lower average deployment of military personnel in the Maritime Task Force.

		Variance
Other supplies, services and equipment	$582.9	11.7%

37. The unspent balance was primarily attributable to reduced requirements for: (a) uniforms, flags and decals, owing to the lower average deployment of military contingent personnel; (b) miscellaneous claims and adjustments, owing to the completion of a lower number of claims than originally envisaged; and (c) mine detection and mine clearance supplies, resulting from the transfer of mine action coordination to the Lebanese Armed Forces.

V. Actions to be taken by the General Assembly

38. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are to decide on the treatment of:**

(a) **The unencumbered balance of $47,688,400 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **Other income for the period ended 30 June 2010 amounting to $15,263,100 from interest income ($9,924,200), other/miscellaneous income ($1,413,000) and cancellation of prior-period obligations ($3,927,200), offset by prior-period adjustments ($1,300).**